

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
MACON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,956,100	\$3,014,000	\$3,135,400
Schedule B - K-12 Education	18,873,600	19,940,100	19,620,400
Schedule C - Health and Social Services	10,994,100	15,857,300	15,985,100
Schedule D - Law, Safety and Corrections	2,899,500	2,889,100	2,882,500
Schedule E - Recreation, Tourism and Preservation	484,800	536,300	705,700
Schedule F - Economic Development and Higher Education	1,034,800	895,000	864,300
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,135,900	2,196,400	1,011,300
 Total	 \$38,378,800	 \$45,328,200	 \$44,204,700

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF MACON COUNTY

2011-2012 City Taxes	Lafayette	Red Boiling Spring
Gas and Motor Fuel	\$124,100	\$31,000
Income	15,800	1,700
Beer	2,200	500
TVA Replacement	51,700	12,800
Sales	298,300	74,500
Mixed Drink	-	-
Excise	23,400	4,500
Telecom	200	100
Business	85,100	4,500
2011-2012 Total	\$600,800	\$129,600
Proj. 2012-2013	\$625,000	\$134,800

2011-2012 County Taxes	Macon County	
Gas and Motor Fuel	\$1,495,800	
Severance	-	
Mixed Drink	-	
Income	27,000	Total County \$2,283,500
Beer	18,400	Total City \$730,500
Alcoholic Beverage	38,000	
TVA Replacement	452,100	2011-2012 Total: \$3,014,000
Excise	95,300	
Telecom	2,200	Total County \$2,375,500
Business	154,600	Total City \$759,900
2011-2012 Total	\$2,283,500	
Proj. 2012-2013 Total	\$2,375,500	Projected 2012-2013 Total: \$3,135,400

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF MACON COUNTY

2010-2011 City Taxes		2010-2011 City Taxes	
		Lafayette	Red Boiling Springs
Gas and Motor Fuel	\$114,500	\$30,200	
Income	17,800	2,400	
Beer	2,000	500	
TVA Replacement	43,700	11,500	
Sales	257,100	67,700	
Mixed Drinks	-	-	
Excise	22,100	-	
Telecom	300	100	
Business	117,300	4,900	
2010-2011 Total	\$574,800	\$117,300	

2010-2011 County Taxes		2010-2011 County Taxes	
		Macon	
Gas and Motor Fuel	\$1,512,300		
Severance	-		
Mixed Drink	-		
Income	25,500		
Beer	18,700		
Alcoholic Beverage	36,000		
TVA Replacement	423,900		
Excise	97,800		
Telecom	2,900		
Business	146,800		
2010-2011 Total	\$2,263,900		

Total County	\$2,263,900
Total City	\$692,200
2010-2011 Total:	\$2,956,100

**K-12 EDUCATION APPROPRIATIONS  
OF MACON COUNTY**

<b>Description</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
Basic Education Program (State & ARRA)	\$18,027,500	\$18,417,000	\$18,831,000
Career Ladder	233,000	210,000	201,600
Child Nutrition Program	19,700	19,100	19,600
Coordinated School Health Program	115,000	115,000	115,000
Driver Education	9,400	8,200	8,200
Early Childhood Education	297,600	999,500	308,100
Extended Contract	99,300	99,300	66,200
Safe Schools	22,500	20,800	22,600
TN Early Intervention Services	49,600	51,200	48,100
<b>Total</b>	<b>\$18,873,600</b>	<b>\$19,940,100</b>	<b>\$19,620,400</b>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF MACON COUNTY</b>
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State Agency Benefit	2010-2011	2011-2012	2012-2013
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$366,700	\$383,900	\$380,400
Child & Family Management	135,600	209,800	190,900
Custody Services	297,100	291,000	289,000
Family Support Services	65,400	66,100	56,500
Needs Assessment	39,100	48,700	31,500
<b>COMMISSION ON AGING</b>			
Guardianship Program	2,200	2,200	2,200
Home and Community Based Services	34,100	32,900	34,300
Homemaker Program	1,100	1,100	1,200
Senior Citizens Centers	8,200	8,000	8,400
<b>HEALTH</b>			
Health Services	364,200	399,100	390,100
Laboratory Services	28,100	24,800	26,100
Licensure & Regulation	56,100	66,900	64,700
Office of Policy, Planning, and Assessment	9,600	15,300	14,200
<b>HUMAN SERVICES</b>			
Child Care Benefits	48,500	29,000	23,800
Child Support	119,400	119,600	111,300
Community Services	-	8,200	7,400
Family Assistance Services	234,900	292,500	294,100
Field Operations	50,000	58,800	58,400
Temporary Cash Assistance	-	79,300	75,800
Vocational Rehabilitation	54,200	76,500	49,100
<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES</b>			
Community Services	26,600	26,300	26,300
Middle TN Regional Office	-	9,500	9,500
Middle TN Resource Center	-	1,300	1,200
<b>STRATEGIC HEALTH-CARE</b>			
AccessTN	110,400	110,400	110,400
CoverKids	85,000	114,500	135,100
CoverRx	21,400	32,800	32,800
CoverTN	40,400	45,700	43,500
Electronic Health Initiative	23,800	23,500	-
<b>TENNCARE</b>			
Intellectual Disabilities Services	1,105,600	1,462,900	1,466,700
Medical Services	5,483,300	9,083,000	9,260,500
Medicare Services	1,056,600	1,391,700	1,392,500
Supplemental Payments	1,023,100	1,232,400	1,281,000
Tennessee Tax Rebate Program	103,400	109,600	116,200
<b>Total</b>	<b>\$10,994,100</b>	<b>\$15,857,300</b>	<b>\$15,985,100</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF MACON COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$401,300	\$259,700	\$197,500
Fire and Codes Enforcement Academy	18,700	11,300	10,200
Law Enforcement Training Academy	10,100	7,400	7,300
Police Pay Supplement	28,100	29,600	30,200
CORRECTION			
Adult Field Services	172,300	187,300	185,400
State Prosecutions	667,700	735,600	756,500
COURT SYSTEM			
Appellate and Trial Courts	458,500	468,500	476,700
Civil Legal Representation	4,000	3,900	3,900
Indigent Defendant's Counsel	144,900	157,500	157,500
CRIMINAL INJURIES COMPENSATION FUND	32,100	900	1,200
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	215,200	231,100	235,700
MILITARY			
Armories Maintenance	7,500	11,000	11,000
Armories Utilities	1,700	10,000	10,000
Disaster Relief Grants	16,900	30,000	30,000
Tennessee Army National Guard	-	4,500	4,500
PUBLIC DEFENDERS	134,500	136,500	146,000
SAFETY			
Law Enforcement	442,000	433,900	449,500
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	144,000	170,400	169,400
<b>Total</b>	<u>\$2,899,500</u>	<u>\$2,889,100</u>	<u>\$2,882,500</u>

**RECREATION AND RESOURCES DEVELOPMENT  
APPROPRIATIONS BENEFITING RESIDENTS  
OF MACON COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$3,900	\$5,700	\$30,100
Environment	343,300	411,800	408,700
SECRETARY OF STATE			
Library Construction	-	-	100,000
Regional Libraries	5,000	7,500	7,500
TENNESSEE ARTS COMMISSION GRANTS	2,100	1,900	4,500
TOURIST DEVELOPMENT			
Tourist Development	2,300	2,300	2,300
WILDLIFE RESOURCES	128,200	107,100	152,600
<b>Total</b>	<u>\$484,800</u>	<u>\$536,300</u>	<u>\$705,700</u>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF MACON COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
AGRICULTURE			
Agricultural Enhancement Program	\$338,000	\$525,900	\$554,900
Agricultural Fairs and Promotional Activities	1,700	1,500	1,500
Forestry Maintenance	-	300	500
Soil Conservation Districts	31,400	45,900	41,300
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	333,100	22,600	25,500
Development District Grants	12,900	12,900	12,900
FastTrack Development Program	51,800	-	-
HIGHER EDUCATION			
UT Agricultural Extension Service	175,100	176,300	123,700
UT County Technical Assistance Service	2,300	2,100	2,300
UT Institute for Public Service	12,900	11,700	13,500
UT Municipal Technical Advisory Service	6,400	5,900	6,300
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	10,400	13,700	13,300
Labor Standards	3,500	4,600	4,600
TOSHA	12,700	17,300	17,400
Workers' Compensation	42,600	54,300	46,600
<b>Total</b>	<u>\$1,034,800</u>	<u>\$895,000</u>	<u>\$864,300</u>



**TRANSPORTATION OBLIGATIONS  
FOR HIGHWAY AND CONSTRUCTION  
OF MACON COUNTY**

<b>State Agency Local</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
TRANSPORTATION			
Bridge Replacement - State Grants	\$178,500	\$91,300	\$106,000
Highway Betterments and Maintenance	759,600	1,073,100	669,600
Safe Growth Grants	29,200	42,900	43,000
State Aid	168,600	169,100	192,700
Total Highway Construction	-	820,000	-
<b>Total</b>	<b>\$1,135,900</b>	<b>\$2,196,400</b>	<b>\$1,011,300</b>